

State of Alaska FY2010 Governor's Operating Budget

Department of Health and Social Services Work Services Component Budget Summary

Component: Work Services

Contribution to Department's Mission

Supports and promotes the efforts of Temporary Assistance recipients to attain economic self-sufficiency through employment.

Core Services

- Funds contracts and grants to deliver welfare-to-work services. Services include job readiness and placement, job retention and advancement services, case management, transportation assistance and other support services for Temporary Assistance recipients.
- Assists program participants to gain paid employment at the earliest opportunity.
- Supports local initiatives to promote and support family self-sufficiency.
- Provides wage subsidies to employers who create new jobs and hire welfare recipients to fill the positions.
- Collaborates with partner agencies to help move families from welfare-to-work.
- Provides employment and training services to Food Stamp recipients.
- Develops employer-based, short-term training opportunities for in-demand occupations for welfare recipients.
- Promotes employer and community involvement in welfare-to-work efforts.
- Helps meet federal Temporary Assistance to Needy Families objectives to reduce and prevent out-of-wedlock and teen pregnancies including strategies to address education and prevention of statutory rape.
- Supports partnership with Department of Labor and Workforce Development for the delivery of welfare-to-work services.
- Monitors activities and performance of service providers to ensure program objectives and outcomes are met.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$16,040,800

Personnel:

Full time	14
Part time	0
Total	14

Key Component Challenges

Ultimately, the success of the division's Work Services programs and policies rests on the viability and diversity of the state's economy. Challenges include:

- Sustaining supports and services that promote rapid attachment to the workforce as well as ensuring job retention and advancement that result in families moving off welfare.
- Providing meaningful work activities and promoting employment opportunities for families living in rural, economically depressed regions of the state, and throughout the state in the face of economic changes and the impacts of increased energy costs.
- Developing strategies that provide enhanced services and support self-sufficiency for families with multiple or profound challenges to economic self-sufficiency.
- Building stronger interagency collaborations to better integrate services for shared customers in order to increase administrative efficiency and service effectiveness.
- Increasing the focus on training, technical assistance and performance monitoring. Ensure contractors providing work services case management comply with more stringent policies for documenting, monitoring, and verifying allowable work activities, as required by changes in federal law.

Significant Changes in Results to be Delivered in FY2010

- Award new contracts for the delivery of work services. The procurement will emphasize compliance with more stringent federal requirements for documenting, monitoring, and verifying allowable work activities, strengthen program accountability, and ensure contractors effectively incorporate a family-centric approach in their service delivery model. This effort will improve overall participation in work activities and better help families move toward self-sufficiency.
- Implement the department's Families First! collaboration with the Divisions of Juvenile Justice, Behavioral Health and the Office of Children's Services. The Families First! initiative provides comprehensive, integrated services to families in common to the divisions, and will result in better outcomes for families and produce a range of programmatic, service, and administrative efficiencies.
- Improve employment retention and advancement services for people leaving welfare for work.

Major Component Accomplishments in 2008

- The division anticipates meeting the federally mandated TANF All Family work participation rate for FFY08.
- The division's pay-for-performance contract model remains central to the successful delivery of work services and employment-related performance outcomes.
- 65% of adult Temporary Assistance recipients were engaged in work and training activities and 33% were employed.
- Adults in 53% of the Temporary Assistance cases that closed during 2008 had earned income.
- 86% of the families whose cases closed with earnings stayed closed for at least six months.
- Developed and implemented the state's Work Verification Plan, which includes stringent policies for monitoring, documenting and verifying allowable work activities that are required by federal law.

Statutory and Regulatory Authority

AS 47.27.005 Alaska Temporary Assistance Program
7 AAC 45 Alaska Temporary Assistance Program

Contact Information

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**Work Services
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	713.1	1,433.3	1,476.0
72000 Travel	68.9	95.0	95.0
73000 Services	11,148.9	12,225.1	12,225.1
74000 Commodities	43.5	14.7	14.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,837.1	2,230.0	2,230.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,811.5	15,998.1	16,040.8
Funding Sources:			
1002 Federal Receipts	11,356.6	13,132.5	13,167.6
1003 General Fund Match	1,757.2	1,767.4	1,774.6
1004 General Fund Receipts	697.7	1,098.2	1,098.6
Funding Totals	13,811.5	15,998.1	16,040.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	11,356.6	13,132.5	13,167.6
Restricted Total		11,356.6	13,132.5	13,167.6
Total Estimated Revenues		11,356.6	13,132.5	13,167.6

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	2,865.6	13,132.5	0.0	15,998.1
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	7.6	35.1	0.0	42.7
FY2010 Governor	2,873.2	13,167.6	0.0	16,040.8

**Work Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	14	14	Annual Salaries	779,769
Part-time	0	0	COLA	40,182
Nonpermanent	0	0	Premium Pay	208,673
			Annual Benefits	508,396
			<i>Less 3.97% Vacancy Factor</i>	<i>(61,020)</i>
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	1,476,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Prog Coordinator	1	0	0	0	1
Program Coordinator	0	1	0	0	1
Project Asst	2	1	1	3	7
Project Coord	0	0	1	0	1
Project Coordinator	0	0	0	1	1
Public Asst Prog Off	1	0	1	0	2
Social Svcs Prog Coord	0	0	1	0	1
Totals	4	2	4	4	14